

Program Legislative Budget

The following table summarizes the legislative budget for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	168.25	0.00	0.00	168.25	0.00	0.00	168.25	168.25
Personal Services	6,737,069	652,045	0	7,389,114	637,211	0	7,374,280	14,763,394
Operating Expenses	1,617,217	52,974	1,263,678	2,933,869	52,978	0	1,670,195	4,604,064
Equipment	24,400	0	0	24,400	0	0	24,400	48,800
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$8,378,686	\$705,019	\$1,263,678	\$10,347,383	\$690,189	\$0	\$9,068,875	\$19,416,258
General Fund	271,275	(1,482)	1,660,023	1,929,816	(6,706)	392,078	656,647	2,586,463
State/Other Special	2,056,466	240,808	(396,345)	1,900,929	237,541	(392,078)	1,901,929	3,802,858
Federal Special	6,050,945	465,693	0	6,516,638	459,354	0	6,510,299	13,026,937
Total Funds	\$8,378,686	\$705,019	\$1,263,678	\$10,347,383	\$690,189	\$0	\$9,068,875	\$19,416,258

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Legislative Budget Analysis, B-75

Funding

The budget for the Child Support Enforcement Division (CSED) is funded with a combination of general fund (13 percent), state special revenue (20 percent), and federal funds (67 percent). In general, child support enforcement activities are eligible to be funded 66 percent with federal Title IV-D funds, with the remaining 34 percent funded by a combination of general fund and state special revenues. Some functions, such as paternity testing, are eligible to be funded 90 percent from federal Title IV-D funds.

State special revenues for CSED come primarily from two sources; federal incentive funds, and retention of a portion of the collections made on cases that currently are or have in the past received cash assistance (public assistance/welfare) payments.

The legislature increased general fund support for the division by almost \$2.1 million for the biennium. The general fund support replaces state special revenues that are declining and funding provided in the 2005 biennium through the diversion of tobacco settlement proceeds.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					961,468					951,448
Vacancy Savings					(307,941)					(307,531)
Inflation/Deflation					(1,085)					(1,081)
Fixed Costs					54,059					54,059
Total Statewide Present Law Adjustments					\$706,501					\$696,895
DP 9999 - Statewide FTE Reduction										
	0.00	(1,482)	0	0	(1,482)	0.00	(6,706)	0	0	(6,706)
Total Other Present Law Adjustments										
	0.00	(\$1,482)	\$0	\$0	(\$1,482)	0.00	(\$6,706)	\$0	\$0	(\$6,706)
Grand Total All Present Law Adjustments					\$705,019					\$690,189

DP 9999 - Statewide FTE Reduction - This decision package reduces general fund support for personal services by \$8,188, but does not reduce FTE authorized by the Office of Budget and Program Planning, for the biennium to reflect the across-the-board personal services funding reduction that was adopted by the legislature for the 2005 biennium.

New Proposals

New Proposals											
-----Fiscal 2006-----						-----Fiscal 2007-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 191 - Child Support Maintenance Funding											
05	0.00	396,345	(396,345)		0	0	0.00	392,078	(392,078)	0	0
DP 3006 - Child Support Enforcement - Biennial											
05	0.00	1,263,678		0	0	1,263,678	0.00	0	0	0	0
Total	0.00	\$1,660,023	(\$396,345)		\$0	\$1,263,678	0.00	\$392,078	(\$392,078)	\$0	\$0

DP 191 - Child Support Maintenance Funding - The legislature provided \$788,423 general fund for the biennium to support ongoing operations of the division. State special revenue support for the division has decreased due to a mandated change in the method of calculating federal incentive funds and because income from the retention of a portion of collections related to cash assistance cases has also decreased as caseloads decline. The division must meet federal Title IV-D operating requirements to be eligible for federal funding. Additionally, this is also a requirement in order for the state to be eligible for the federal Temporary Assistance for Needy Families (TANF) block grant.

DP 3006 - Child Support Enforcement - Biennial - The legislature provided \$1,263,378 general fund for the biennium to continue child support enforcement services at the 2005 biennium level. This funding was previously provided through the prevention and stabilization fund established by SB 485 from the 2003 session.